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# Unorganized Territory Municipal Cost Components, Fiscal Year 2011-2012

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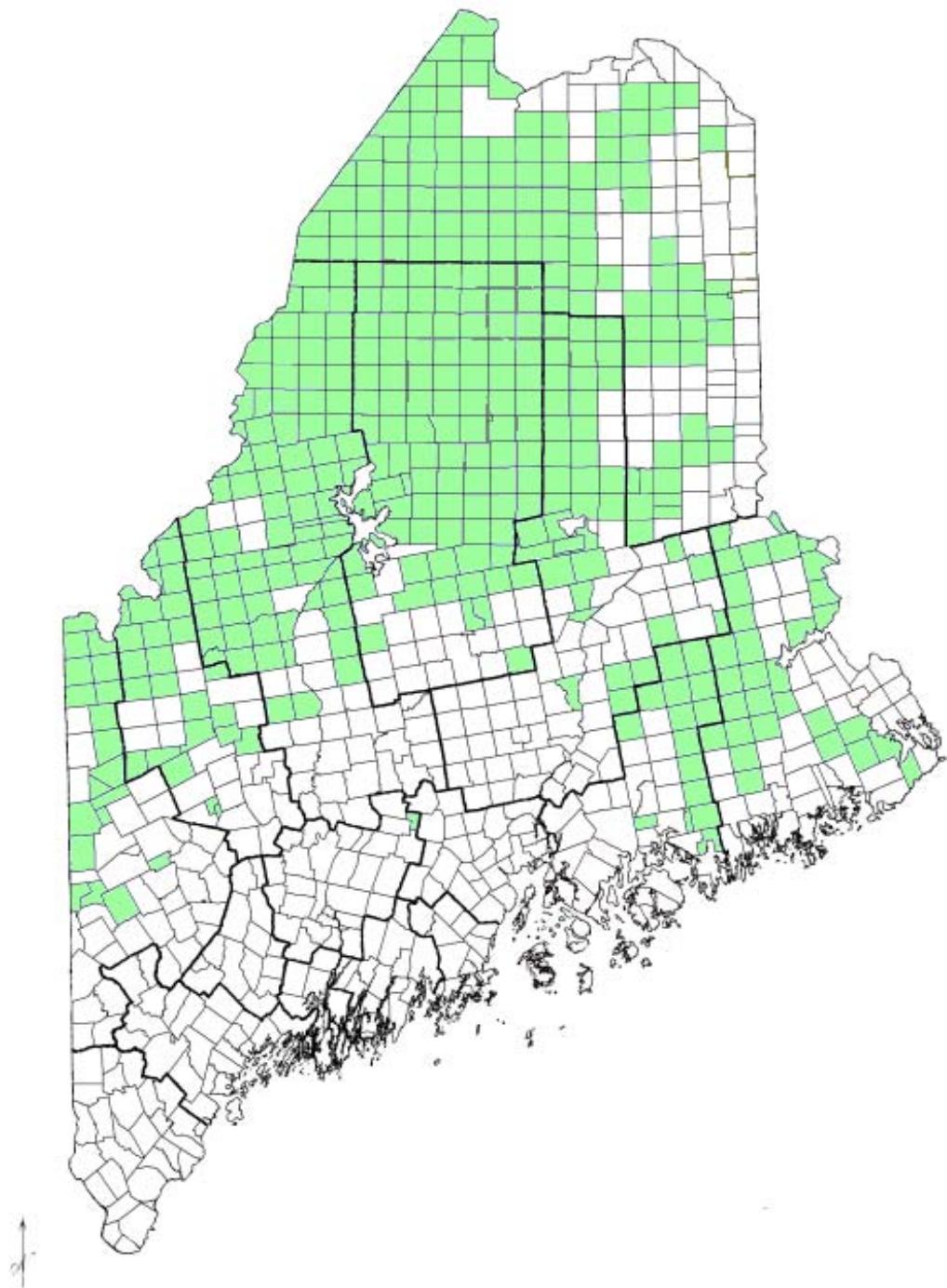
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## Recommended Citation

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# UNORGANIZED TERRITORY MUNICIPAL COST COMPONENTS



FISCAL YEAR 2011-2012



**PLEASE NOTE:** Legislative Information **cannot** perform research, provide legal advice, or interpret Maine law. For legal assistance, please contact a qualified attorney.

## **An Act To Establish Municipal Cost Components for Unorganized Territory Services To Be Rendered in Fiscal Year 2011-12**

**Emergency preamble.** Whereas, acts and resolves of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

**Whereas,** prompt determination and certification of the municipal cost components in the Unorganized Territory Tax District are necessary to the establishment of a mill rate and the levy of the Unorganized Territory Educational and Services Tax; and

**Whereas,** in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

**Be it enacted by the People of the State of Maine as follows:**

**Sec. 1. Municipal cost components for services rendered.** In accordance with the Maine Revised Statutes, Title 36, chapter 115, the Legislature determines that the net municipal cost component for services and reimbursements to be rendered in fiscal year 2011-12 is as follows:

Audit - Fiscal Administration	\$201,875
Education	12,229,974
Forest Fire Protection	95,385
Human Services - General Assistance	58,000
Property Tax Assessment - Operations	837,923
Maine Land Use Regulation Commission - Operations	534,156
<b>TOTAL STATE AGENCIES</b>	<b>\$13,957,313</b>

County Reimbursements for Services:

Aroostook	\$953,164
Franklin	806,073
Hancock	155,005
Kennebec	4,125
Oxford	762,168
Penobscot	931,781
Piscataquis	966,856
Somerset	1,140,379
Washington	808,442

PUBLIC Law, Chapter 235, LD 1459, 125th Maine State Legislature  
An Act To Establish Municipal Cost Components for Unorganized Territory Services To Be Rendered in Fiscal Year 2011-12

TOTAL COUNTY SERVICES	\$6,527,993
TOTAL REQUIREMENTS	\$20,485,306

COMPUTATION OF ASSESSMENT

Requirements	\$20,485,306
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Less Deductions:

General -

State Revenue Sharing	\$175,000
Homestead Reimbursement	96,000
Miscellaneous Revenues	100,000
Transfer from undesignated fund balance	2,000,000

TOTAL	\$2,371,000
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Educational -

Land Reserved Trust	\$57,854
Tuition/Travel	193,000
Miscellaneous	5,000
Special - Teacher Retirement	218,508

TOTAL	\$474,362
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TOTAL DEDUCTIONS	\$2,845,362
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TAX ASSESSMENT	\$17,639,944
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**Emergency clause.** In view of the emergency cited in the preamble, this legislation takes effect when approved.

Effective June 6, 2011.

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**MUNICIPAL COST COMPONENTS**  
**FIVE YEAR COMPARISON**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>Increase (-)Decrease</u>	<u>2000-2010</u>	<u>Increase (-)Decrease</u>	<u>2010-2011</u>	<u>Increase (-)Decrease</u>	<u>2011-2012</u>	<u>Increase (-)Decrease</u>
State Agencies									
Fiscal Administrator	193,820	198,284	2.30%	206,711	4.25%	198,691	-3.88%	201,875	1.60%
Education	12,207,321	11,883,253	-2.65%	13,857,261	16.61%	12,529,594	-9.58%	12,229,974	-2.39%
Forest Fire Protection	160,000	160,000	0.00%	160,000	0.00%	93,916	-58.70%	95,385	1.56%
Human Services - General Assistance	66,000	62,000	-6.06%	59,000	-4.84%	58,000	-1.69%	58,000	0.00%
Property Tax Assessment - Operations	766,871	799,852	4.30%	824,349	3.06%	788,218	-4.38%	837,923	6.31%
Maine Land Use Regulation Commission	364,286	404,589	11.06%	487,977	20.61%	525,931	7.78%	534,154	1.56%
Total State Agencies	<u>13,758,298</u>	<u>13,507,978</u>	<u>-1.82%</u>	<u>15,595,298</u>	<u>15.45%</u>	<u>14,194,350</u>	<u>-8.98%</u>	<u>13,957,311</u>	<u>-1.67%</u>
Less Deductions									
General	-3,740,000	-3,440,000	-8.02%	-415,000	-87.94%	-318,640	-23.22%	-2,371,000	644.10%
Educational	-555,000	-555,000	0.00%	-535,000	-3.60%	-566,000	5.79%	-474,362	-16.19%
TOTAL DEDUCTIONS	<u>-4,295,000</u>	<u>-3,995,000</u>	<u>-6.98%</u>	<u>-950,000</u>	<u>-76.22%</u>	<u>-884,640</u>	<u>-6.88%</u>	<u>-2,845,362</u>	<u>221.64%</u>
Total State Agencies	<u>9,463,298</u>	<u>9,512,978</u>	<u>0.52%</u>	<u>14,645,298</u>	<u>53.95%</u>	<u>13,309,710</u>	<u>-9.12%</u>	<u>11,111,949</u>	<u>-16.51%</u>
∞ County Services									
Aroostook	799,476	822,656	2.90%	885,417	7.63%	933,290	5.41%	953,164	2.13%
Franklin	604,808	653,984	8.13%	564,825	-13.63%	600,521	6.32%	806,073	34.23%
Hancock	194,341	164,925	-15.14%	154,505	-6.32%	158,542	2.61%	155,005	-2.23%
Kennebec	306	881	187.91%	872	-1.02%	933	7.00%	4,125	342.12%
Oxford	441,047	459,128	4.10%	480,525	4.66%	494,827	2.98%	762,168	54.03%
Penobscot	832,068	857,695	3.08%	885,380	3.23%	904,838	2.20%	931,781	2.98%
Piscataquis	901,537	1,145,517	27.06%	1,389,350	21.29%	1,033,576	-25.61%	966,856	-6.46%
Somerset	840,005	864,474	2.91%	888,306	2.76%	911,530	2.61%	1,140,379	25.11%
Washington	711,759	686,371	-3.57%	762,597	11.11%	782,969	2.67%	808,442	3.25%
Total County Services	<u>5,325,347</u>	<u>5,655,631</u>	<u>6.20%</u>	<u>6,011,777</u>	<u>6.30%</u>	<u>5,821,026</u>	<u>-3.17%</u>	<u>6,527,993</u>	<u>12.15%</u>
<b>TOTAL REQUIREMENT</b>	<u>14,788,645</u>	<u>15,168,609</u>	<u>2.57%</u>	<u>20,657,075</u>	<u>36.18%</u>	<u>19,130,736</u>	<u>-7.39%</u>	<u>17,639,942</u>	<u>-7.79%</u>

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## **ANALYSIS OF MUNICIPAL COST COMPONENTS FISCAL YEARS 2011-2012**

### **STATE SERVICES:**

#### **Audit- Fiscal Administrator (\$201,875)**

These revenues are used to fund positions created in Title 5, MRSA, Section 246, and are costs associated with the annual Unorganized Territory audit and report, and other administrative services. The budgeted increase of 1.60% represents the anticipated elimination of shutdown days; thus increasing personal services and benefits.

#### **Education (\$12,229,974)**

These revenues are necessary to provide education and related services to approximately 1014 students residing in the Unorganized Territory of Maine. The amount requested represents an overall budget decrease of 2.39% from last year's request and takes into account the anticipated closing of Patrick Therriault School in Sinclair at the close of the current school year. Additionally, some of the duties now being performed by independent agents will be carried out by school administration and staff.

NOTE: The Rockwood and Benedicta Schools remain closed and will be sold.

#### **Conservation - Forest Fire Protection (\$95,385)**

Revenue is used to provide forest fire control and suppression in the Unorganized Territory. The amount requested is an increase of 1.56%. In accordance with 12 MRSA § 9205-A, revenues are based on up to 1/4 of 1% of the most current state valuation in the unorganized territory.

NOTE: In years prior to the FY 2011 budget, the historic amount requested was estimated and submitted at \$160,000. Actual costs in recent years have, however, have averaged around \$50,000+/-; thus, a reduction in the amount being requested. As noted last year, should a significant forest fire occur or lightening strikes spark several smaller fires, the amount being requested may not be sufficient to cover the costs of suppression. There would, thus, be a request to increase the assessment the year following any such incident. The Committee may wish to consider how the reduced request may impact future years.

#### **Health and Human Services-General Assistance (\$58,000)**

Revenue is used to provide general assistance to residents within the Unorganized Territory boundaries. The services are disbursed by area towns or agents approved and directed by the Department of Health and Human Services. The Department has not requested an increase as they anticipate being able to provide services at the current level of funding.

## **STATE SERVICES (CONT'D)**

### Property Tax Assessment-Operations (\$837,923)

Revenue is raised for the purpose of assessing properties, establishing a tax commitment, billing and collecting of taxes, making adjustments through abatements and/or supplements, as well as the collection and reimbursement of vehicle and boat excise taxes for the Unorganized Territory. The request represents a 6.3% increase and reflects the anticipated elimination of shutdown days in the current budget being proposed. It also adds a half-time position to the Bureau's field staff.

### Land Use Regulation Commission – LURC (\$534,154)

Revenue for LURC services provided in the Unorganized Territory is raised in accordance with Title 12, MRSA, §685-E. 12 MRSA, §685-G requires the Unorganized Territory to raise and reimburse the General Fund for .014% of the most current statewide valuation of the unorganized territory (\$3,815,400,000) for services provided. The request represents an increase of 1.56% over last year's approved amount.

*The State Services side of the MCC budget for FY 2012 is decreased by 16.51% after deductions.*

## **COUNTY SERVICES:**

### Aroostook County (\$953,164)

The request reflects an overall increase of 2.13%, and reflects a reduction in revenues and an increase in some line items such as public works and animal control. Aroostook County did not exceed their cap.

### Franklin County (\$806,073)

The request is an increase of 34.23%. Franklin County did not exceed their cap.

This will be the third year of a 20-year, 75% Tax Increment Finance District (TIF), for the purpose of economic development in Franklin County's Unorganized Territory. 60% of the tax revenues on that 75% TIF are returned to the developer and 40% goes to Franklin County government. The amount of TIF revenue raised due to the Franklin County UT TIF in FY11 totaled \$957,168. These TIF revenues are in addition to the total, budgeted amounts required to be raised in FY11, in the general property tax commitment for the Unorganized Territory statewide.

### Hancock County (\$155,005)

The request is a decrease of 2.23% which is primarily attributed to a reduction in their costs for roads and bridges and miscellaneous operational costs. Hancock County did not exceed their cap.

### Kennebec County (\$4,125)

The request is an increase of 342% and reflects an increase in all line items of their budget, as well as a reduction in the amount of surplus used to reduce assessment. Kennebec County voted to exceed their cap.

## **COUNTY SERVICES (CONT'D)**

### **Oxford County (\$762,168)**

The request represents an increase of 54.03% and reflects increases in several line items, such as ambulance, fire and rent of land, as well as a decrease in revenues. Oxford County voted to exceed their cap.

### **Penobscot County (\$931,781)**

The request represents an increase of 2.98% and reflects an increase in the contractual costs for roads and bridges, snow removal, sand and salt, and fire protection. Penobscot County did not exceed their cap.

### **Piscataquis County (\$966,856)**

The request represents a decrease of 6.46% and is primarily attributed to a reduction in contractual costs, particularly for roads and bridges, solid waste (dumps), and administrative costs. Piscataquis County did not exceed their cap.

### **Somerset County (\$1,140,379)**

The request represents an increase of 25.11% - with the largest increase seen in contractual costs for roads and bridges and snow removal. Somerset County voted to exceed their cap.

### **Washington County (\$808,442)**

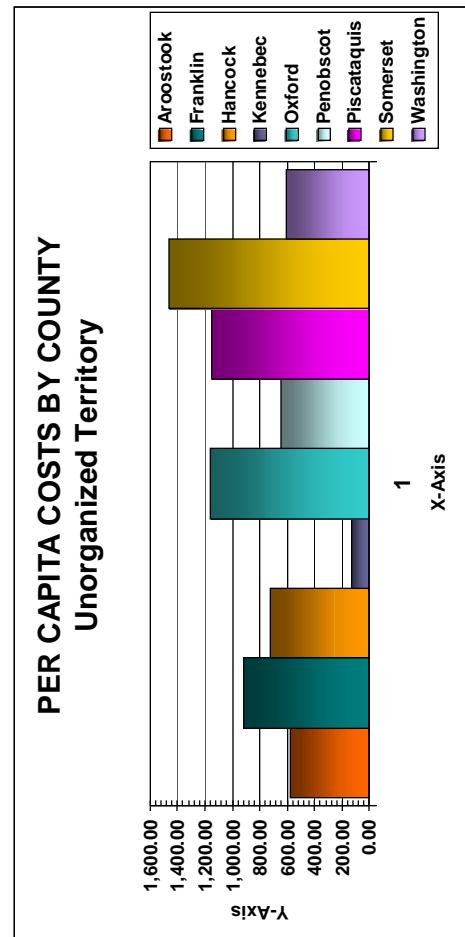
The request represents an increase of 3.25% and is primarily attributed to a decrease in revenues. Washington County did not exceed their cap.

This will be the third year of a 30 year, 100% TIF, for the purpose of economic development in Washington County's Unorganized Territory. 60% of the TIF revenues go to the company and 40% goes to Washington County government. The amount of TIF revenues due to the Washington County UT TIF in FY11 totaled \$1,378,677. These TIF revenues are in addition to the total, budgeted amounts required to be raised in FY11 in the general property tax commitment for the Unorganized Territory statewide.

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**UNORGANIZED TERRITORY INFORMATION**  
FISCAL YEAR 2011-2012

<u>Tax Code</u>	<u>County</u>	<u>Resident Population</u>	<u>Number of Building Accts</u>	<u>Total Acreage</u>	<u>Miles of Road Winter</u>	<u>Taxable Valuation</u>	<u>% of Total Valuation</u>	<b>FY2011-2012 County Services Tax Assessment</b>	<b>Cost Per Capita</b>
				<u>Summer</u>	<u>Miles of Road</u>	<u>Valuation</u>			
03	Aroostook	1,647	2,575	2,555,691.02	46.01	55.89	520,416,364	17.9%	578.73
07	Franklin	880	1,314	514,003.28	47.87	59.75	294,408,672	10.1%	915.99
09	Hancock	215	796	331,162.78	9.18	12.1	186,247,769	6.4%	720.95
11	Kennebec	31	17	6,092.06	1.72	1.72	3,814,415	0.1%	133.06
13	Knox	0	74	1,393.22	0	0	15,458.537	0.5%	0.00
15	Lincoln	1	44	1,698.22	0.85	0.85	12,654.365	0.4%	0.00
17	Oxford	655	920	412,990.74	56.27	45.35	203,864,124	7.2%	1,163.62
19	Penobscot	1,449	1,903	850,226.68	51.62	117.91	244,818,237	8.4%	643.05
21	Piscataquis	843	2,853	2,153,419.14	72.49	78.11	576,984,556	19.8%	1,146.92
25	Somerset	781	2,488	1,734,064.35	49.54	64.73	559,269,544	19.2%	1,460.15
27	Waldo	0	3	1,03.60	0	0	1,773,530	0.1%	0.00
29	Washington	1,341	1,794	777,175.19	78.69	80.92	283,918,559	9.8%	808,442
		7,843	14,781	9,338,020.28	414.24	517.33	2,903,628,672	100.0%	602.87
									832.33

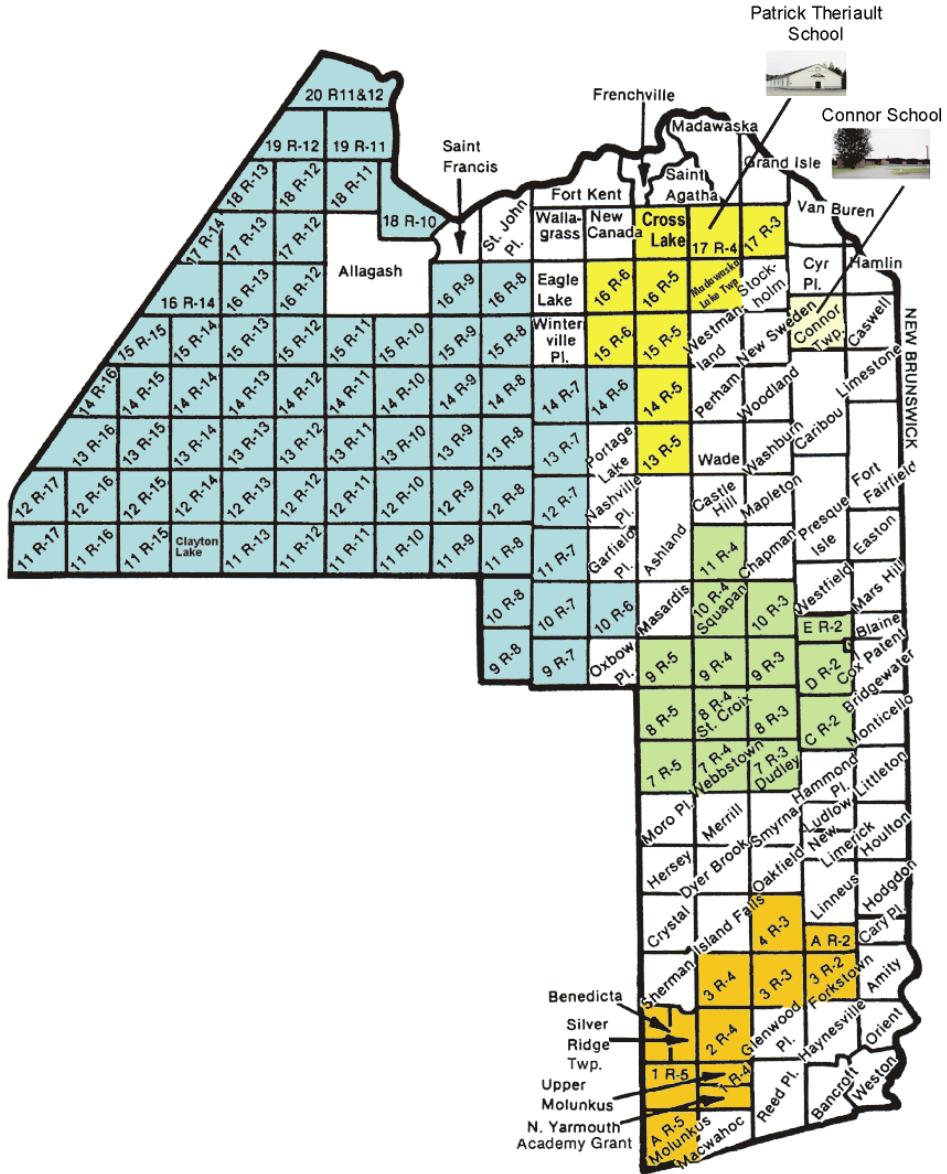


## UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES  
Fiscal Year Ended June 30, 2010

	Aroostook	Franklin	Hancock	Kennebec	Knock	Lincoln	Oxford	Penobscot	Piscataquis	Somerset	Madawaska	Washington	Total
Services:													
Roads/Bridges	\$ 127,000	185,720	56,524	0			222,000	1,06,150	220,000	222,269		311,581	1,451,244
Snow Removal/Sand & Salt	277,520	372,358	70,000	8,000			200,250	793,231	537,500	377,591		432,987	3,064,437
Solid Waste/Septage Disposal/Landfills	119,513	107,869	28,000	4,500			74,000	231,725	280,800	210,500		177,842	1,174,749
Fire Protection	120,208	97,230	v	20,000			99,000	70,660	99,400	124,700		50,060	683,258
Public Works Dept.	72,797	0	0	0			0	0	0	0		0	72,797
Public Safety Coordinator	28,137	0	0	0			0	0	0	0		0	28,137
Cemeteries	3,100	3,955	0	0			1,600	21,200	7,600	7,100		5,500	50,055
Ambulance	43,234	49,759	0	0			41,123	21,000	12,500	28,150		18,483	214,249
Shell/Fish Conservation Program	0	0	0	0			0	0	0	0		0	17,736
Street Lights	11,880	500	0	0			750	0	750	5,500		830	20,210
Showmobile Trails	1,500	0	0	0			0	1,500	5,000	13,857		0	21,857
Polling Places	5,130	0	150	0			2,000	3,000	1,150	4,713		3,050	16,380
Recreation (Somerset- Rockwood Comm. Bldg.)	13,090	0	0	0			0	0	0	9,750		0	27,553
Senior Citizens	16,651	0	0	0			0	0	0	0		0	16,651
Libraries	1,224	0	0	0			0	0	0	0		0	1,224
Animal Control	5,500	750	500	0			3,500	4,500	5,500	4,000		8,736	32,986
Community Contributions/Grant Programs	20,115	0	0	0			0	0	0	0		0	43,815
E911/EMA Support	3,132	2,500	6,500	247			0	0	9,625	58,059		5,000	85,063
NMIC	10,439	0	0	0			0	0	0	0		0	10,439
Fed. State/ County Programs	16,564	0	1,000	0			0	0	0	0		0	17,564
Rent of Land	0	0	0	0			3,600	0	0	0		0	3,600
Misc. (Audit, Insurances, Other)	6,360	1,500	25,199	1300			10,000	3,000	52,750	0		9,248	109,357
Total Services	<u>898,094</u>	<u>822,141</u>	<u>207,873</u>	<u>16,047</u>			<u>657,823</u>	<u>1,255,966</u>	<u>1,237,288</u>	<u>1,071,176</u>		<u>99,953</u>	<u>7,163,361</u>
Other:													
Contingent	0	0	0	1,000			25,000	0	106,000	0		0	26,000
Paving Reserve	0	100,000	0	0			0	4,000	150,000	7,000		0	250,000
Fire Truck/Equipment/Other	0	1,500	0	0			0	200,000	0	325,000		0	162,500
Capital Reserve/Roads	320,250	0	6,000	0			0	0	0	0		0	970,250
- Outlay	0	0	0	0			0	0	0	0		0	0
Debt	0	0	0	0			0	0	0	0		0	0
Total Other	<u>320,250</u>	<u>101,500</u>	<u>6,000</u>	<u>1,000</u>			<u>225,000</u>	<u>110,000</u>	<u>194,000</u>	<u>332,000</u>		<u>119,000</u>	<u>1,408,750</u>
Administration	<u>60,920</u>	<u>46,182</u>	<u>10,694</u>	<u>852</u>			<u>44,141</u>	<u>68,298</u>	<u>71,638</u>	<u>68,607</u>		<u>40,174</u>	<u>411,506</u>
Total Appropriations	<u>1,279,264</u>	<u>969,823</u>	<u>224,562</u>	<u>17,899</u>			<u>926,964</u>	<u>1,434,264</u>	<u>1,502,926</u>	<u>1,471,783</u>		<u>1,156,127</u>	<u>8,383,617</u>
Confirmation of Assessments													
Estimated Revenues:													
Local Road Assistance/URIP	62,200	58,932	12,732	2,064			60,396	90,000	81,000	74,288		99,900	541,512
Excise Taxes	230,000	100,000	16,000	8,500			100,000	158,000	140,000	125,000		195,702	1,073,202
Showmobile Revs	1,500	300	10	0			400	0	2,000	2,500		483	7,193
Area Contracts/PERC Reimb.(Penob)	0	0	0	0			0	79,981	0	0		0	79,981
Other/Misc./Surplus/Grants/Interest	32,400	4,518	820	0			4,000	8,000	48,070	39,794		31,600	169,202
Total Estimated Revenues	<u>326,100</u>	<u>163,750</u>	<u>29,562</u>	<u>10,564</u>			<u>164,756</u>	<u>335,981</u>	<u>271,070</u>	<u>241,582</u>		<u>327,685</u>	<u>1,871,090</u>
Use of Surplus & Undesignated Fund Balance	0	0	40,000	3,210			0	166,502	265,000	89,822		0	20,000
2012 Tax Commitment	\$ 953,164	\$ 806,073	\$ 155,005	\$ 4,125			\$ 762,168	\$ 931,781	\$ 966,856	\$ 1,140,379		\$ 808,442	\$ 6,527,993
Prior Year	\$ 933,290	\$ 600,521	\$ 158,542	\$ 933			\$ 494,827	\$ 904,838	\$ 1,033,573	\$ 911,530		\$ 782,969	\$ 5,821,023
Percentage - Increase													
(-) Decrease	2.1%	34.2%	-2.2%	342.1%			54.0%	3.0%	-6.5%	25.1%		3.3%	12.1%

# **AROOSTOOK COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS**



		Children						Homes		Estimated
		Population		Prior	School	Elementary	Secondary	Adult	Year	Avg. Non-Resdients
		1990	2000	0 to 4 yrs	5 to 14 yrs	15 to 19 yrs	Volter	Population	Round	2.39 Home
Aroostook:										
Central*	117	95	4	5	3	84	50	297	710	
Connor	468	424	21	74	19	312	190	3	7	
Northwest	45	27	0	1	1	25	14	289	691	
South**	404	486	9	76	53	363	201	270	645	
Square Lake	564	615	22	60	32	508	317	789	1886	
	1,598	1,647	56	216	108	1,292	772	1,648	3,939	

\*E Township reorganized June, 1990 and population added to Centreal (2000 census)

**\*\*Benedicta** deorganized February, 1987 and population added to South

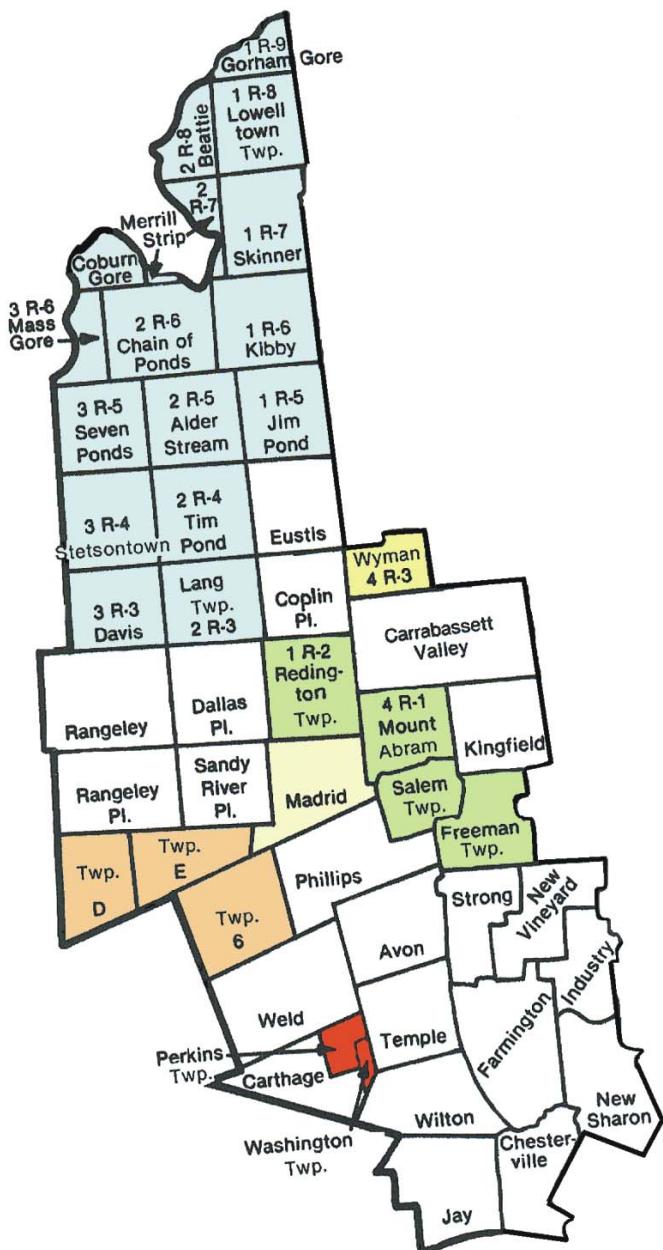
## UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES  
Six Year Comparison Ended June 30, 2012

	<u>Aroostook</u>										
	<u>2007</u>	<u>2008</u>	<u>Increase (-)Decrease</u>	<u>2009</u>	<u>Increase (-)Decrease</u>	<u>2010</u>	<u>Increase (-)Decrease</u>	<u>2011</u>	<u>Increase (-)Decrease</u>	<u>2012</u>	<u>Increase (-)Decrease</u>
<b>Services:</b>											
Roads/Bridges/Public Works	\$ 179,300	\$ 182,842	2.0%	\$ 193,200	5.7%	\$ 197,814	2.4%	\$ 192,688	-2.6%	199,797	3.7%
Snow Removal	236,815	248,900	5.1%	249,520	0.2%	259,595	4.0%	272,818	5.1%	272,520	-0.1%
Dumps/Sepage Removal	101,035	103,370	2.3%	119,696	15.8%	115,986	-3.1%	118,011	1.7%	119,513	1.3%
Fire Protection/Public Safety	101,800	105,196	3.3%	119,667	13.8%	139,607	16.7%	143,459	2.8%	148,345	3.4%
Cemeteries	2,950	3,000	1.7%	3,900	30.0%	3,900	0.0%	3,900	0.0%	3,100	-20.5%
Ambulance	47,500	55,850	17.6%	48,900	-12.4%	50,514	3.3%	43,489	-13.9%	43,234	-0.6%
Street Lights	8,650	9,880	14.2%	10,910	10.4%	11,850	8.6%	11,880	0.3%	11,880	0.0%
Snowmobile Trails	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Polling Places	6,330	9,205	45.4%	9,520	3.4%	9,620	1.1%	5,130	-46.7%	5,130	0.0%
Recreation	11,885	10,730	-9.7%	12,130	13.0%	13,720	13.1%	12,742	-7.1%	13,090	2.7%
Senior Citizens	10,653	10,605	-0.5%	11,442	7.9%	17,994	57.3%	17,151	-4.7%	16,651	-2.9%
Animal Control	975	1,300	33.3%	2,900	123.1%	5,050	74.1%	5,050	0.0%	5,500	8.9%
Comm/MWDC/Fed/St/County Programs	30,637	30,542	-0.3%	38,511	26.1%	30,514	-20.8%	39,013	27.9%	48,342	23.9%
E911/EMA	4,420	4,324	-2.2%	4,535	4.9%	5,191	14.5%	3,008	-42.1%	3,132	4.1%
Misc(Audi/Insurances)	2,200	2,600	18.2%	15,100	480.8%	15,300	1.3%	16,639	8.8%	6,360	-61.8%
Total Services	<u>746,650</u>	<u>779,844</u>	<u>4.4%</u>	<u>841,431</u>	<u>7.9%</u>	<u>878,155</u>	<u>4.4%</u>	<u>886,478</u>	<u>0.9%</u>	<u>898,094</u>	<u>0.1%</u>
Other:											
Contingent	0	3,954	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	250,850	270,650	7.9%	277,365	2.5%	297,050	7.1%	325,300	9.5%	320,250	-1.6%
Capital - Outlay	12,000	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	<u>262,850</u>	<u>274,604</u>	<u>4.5%</u>	<u>277,365</u>	<u>1.0%</u>	<u>297,050</u>	<u>7.1%</u>	<u>325,300</u>	<u>9.5%</u>	<u>320,250</u>	<u>-1.6%</u>
Administration	<u>50,475</u>	<u>52,508</u>	<u>4.0%</u>	<u>55,940</u>	<u>6.5%</u>	<u>58,760</u>	<u>5.0%</u>	<u>60,588</u>	<u>3.1%</u>	<u>60,920</u>	<u>0.5%</u>
Total Appropriations	<u>1,059,975</u>	<u>1,106,956</u>	<u>4.4%</u>	<u>1,174,736</u>	<u>6.1%</u>	<u>1,233,965</u>	<u>5.0%</u>	<u>1,272,366</u>	<u>3.1%</u>	<u>1,279,264</u>	<u>0.5%</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	59,000	64,180	8.8%	65,300	1.7%	61,548	-5.7%	54,576	-11.3%	62,200	14.0%
Excise Taxes	185,000	215,000	16.2%	232,500	8.1%	232,500	0.0%	230,000	-1.1%	230,000	0.0%
Snowmobile	1,500	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%	1,500	0.0%
Other:Interest/Grants/Misc.	17,100	6,800	-60.2%	27,800	308.8%	28,000	0.7%	33,000	17.9%	32,400	-1.8%
Total Estimated Revenues	<u>262,600</u>	<u>287,480</u>	<u>9.5%</u>	<u>327,100</u>	<u>13.8%</u>	<u>323,548</u>	<u>-1.1%</u>	<u>319,076</u>	<u>-1.4%</u>	<u>326,100</u>	<u>2.2%</u>
Undesignated Fund Balance	<u>25,000</u>	<u>20,000</u>	<u>-20.0%</u>	<u>25,000</u>	<u>25.0%</u>	<u>25,000</u>	<u>0.0%</u>	<u>20,000</u>	<u>-20.0%</u>	<u>0</u>	<u>-100.0%</u>
Tax Commitment	<u>\$ 772,375</u>	<u>\$ 799,476</u>	<u>3.5%</u>	<u>\$ 822,636</u>	<u>2.9%</u>	<u>\$ 885,417</u>	<u>7.6%</u>	<u>\$ 933,290</u>	<u>5.4%</u>	<u>953,164</u>	<u>2.1%</u>

# FRANKLIN COUNTY UNORGANIZED TERRITORY

## 2000 RESIDENT POPULATION CENSUS



	Children						Homes			Estimated Avg. Non- Residents
	Population		Prior	School	Elementary	Secondary	Adult	Year	Round	
	1990	2000	0 to 4 yrs	5 to 14 yrs	15 to 19 yrs	volter Population				
Franklin:										
<b>East Central</b>	459	526	27	89	36	387	234	116	277	
<b>North</b>	21	41	0	9	2	30	19	262	626	
<b>South</b>	56	70	2	15	6	48	28	13	31	
<b>West Central</b>	0	0	0	0	0	0	0	0	29	69
<b>Wyman</b>	65	70	1	7	2	61	48	112	268	
<b>Madrid*</b>	178	173	10	27	6	132	79	129	308	
	779	880	30	120	46	526	329	632	1,580	

\*Madrid deorganization effective July, 2000

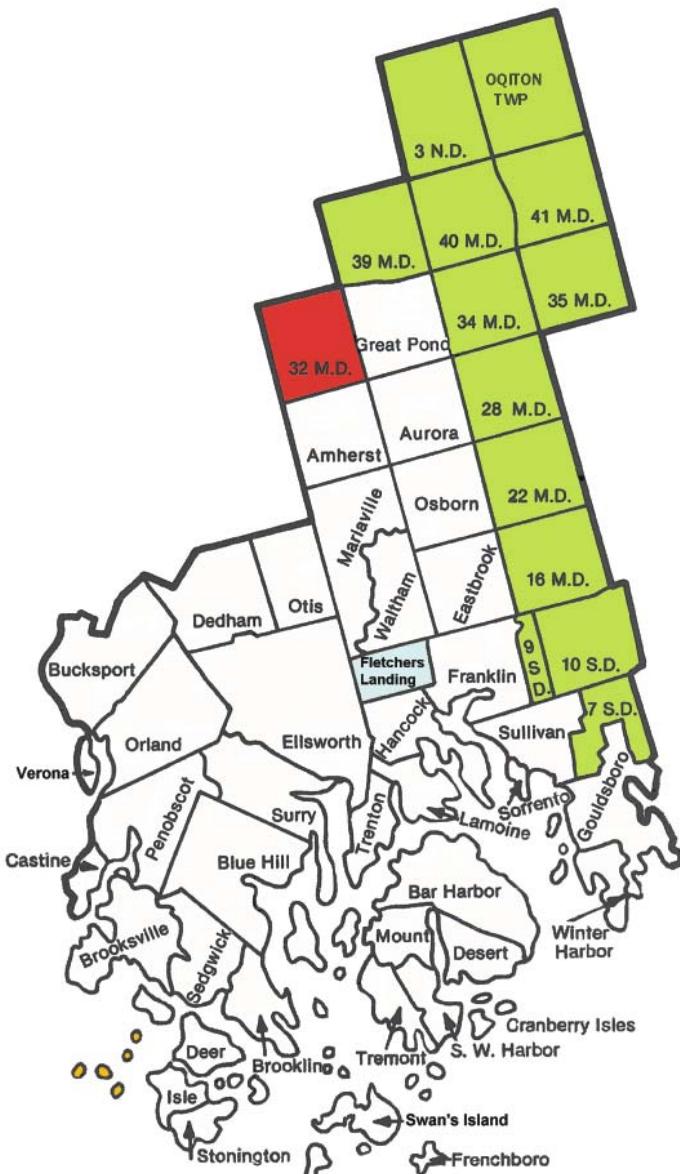
UNORGANIZED TERRITORIES

## ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

<b>Services:</b>												
Roads/Bridges	\$ 162,500	\$ 170,500	4.9%	\$ 172,000	0.9%	\$ 183,800	6.9%	\$ 188,500	2.6%	185,720	-1.5%	
Snow Removal	275,427	289,582	5.1%	291,452	0.6%	364,858	25.2%	373,893	2.4%	372,358	-0.4%	
Dumps	100,820	105,683	4.8%	104,650	-1.0%	106,336	1.7%	111,806	5.1%	107,869	-3.5%	
Fire Protection	68,277	74,506	9.1%	76,025	2.0%	83,076	9.3%	96,512	16.2%	97,230	0.7%	
Cemeteries	2,365	2,980	26.0%	3,518	18.1%	4,652	32.2%	3,919	3.955	0.9%	0.9%	
Ambulance	53,725	56,415	5.0%	57,544	2.0%	51,780	-10.0%	51,021	-1.5%	49,759	-2.5%	
Street Lights	800	800	0.0%	800	0.0%	800	0.0%	400	-50.0%	500	25.0%	
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Polling Places	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Animal Control	1,500	2,000	33.3%	2,000	33.3%	2,000	0.0%	1,000	0.0%	750	-25.0%	
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
E911	3,000	2,000	-33.3%	0	-100.0%	0	0.0%	5,000	0.0%	2,500	-50.0%	
Misc. (Audit)	0	0	0.0%	1,500	0.0%	1,500	0.0%	1,500	100.0%	1,500	0.0%	
<b>Total Services</b>	<b>668,414</b>	<b>704,466</b>	<b>5.4%</b>	<b>709,489</b>	<b>0.7%</b>	<b>798,852</b>	<b>11.2%</b>	<b>833,351</b>	<b>4.3%</b>	<b>822,141</b>	<b>-1.3%</b>	
<b>Other:</b>												
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Capital/Paving Reserve	126,500	151,500	19.8%	176,500	16.5%	31,500	-82.2%	101,500	222.2%	101,500	0.0%	
Capital - Outlay	5,500	0	100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
<b>Total Other</b>	<b>132,000</b>	<b>151,500</b>	<b>14.8%</b>	<b>176,500</b>	<b>16.5%</b>	<b>31,500</b>	<b>-82.2%</b>	<b>101,500</b>	<b>222.2%</b>	<b>101,500</b>	<b>0.0%</b>	
<b>Administration</b>	<b>40,021</b>	<b>42,798</b>	<b>6.9%</b>	<b>44,299</b>	<b>3.5%</b>	<b>41,518</b>	<b>-6.3%</b>	<b>46,743</b>	<b>12.6%</b>	<b>46,182</b>	<b>-1.2%</b>	
<b>Total Appropriations</b>	<b>840,435</b>	<b>898,764</b>	<b>6.9%</b>	<b>930,288</b>	<b>3.5%</b>	<b>871,870</b>	<b>-6.3%</b>	<b>981,594</b>	<b>12.6%</b>	<b>969,823</b>	<b>-1.2%</b>	
<b>Confirmation of Assessments</b>												
Estimated Revenues:												
Local Road Assistance	58,932	61,432	4.2%	58,932	-4.1%	58,932	0.0%	58,932	0.0%	58,932	0.0%	
Excise Taxes	85,000	87,000	2.4%	100,000	14.9%	100,000	0.0%	100,000	0.0%	100,000	0.0%	
Snowmobile	400	400	0.0%	400	0.0%	300	-25.0%	300	-25.0%	300	0.0%	
Interest	5,000	15,000	200.0%	20,000	33.3%	15,000	-25.0%	10,000	-50.0%	0	-100.0%	
Other	5,000	15,000	200.0%	20,000	33.3%	15,000	-25.0%	10,000	-50.0%	0	-100.0%	
<b>Total Estimated Revenues</b>	<b>149,332</b>	<b>163,832</b>	<b>9.7%</b>	<b>179,332</b>	<b>9.5%</b>	<b>174,232</b>	<b>-2.8%</b>	<b>179,232</b>	<b>2.9%</b>	<b>170,732</b>	<b>-4.7%</b>	
Surplus/(0.000-10% Expenses) (96,000)												
<b>Net Surplus</b>	<b>65,957</b>	<b>130,124</b>	<b>97.3%</b>	<b>96,972</b>	<b>-25.5%</b>	<b>132,813</b>	<b>37.0%</b>	<b>201,841</b>	<b>52.0%</b>	<b>163,750</b>	<b>-18.9%</b>	
<b>Total Deductions</b>												
Tax Commitment	\$ 625,146	\$ 604,808	-3.3%	\$ 653,984	8.1%	\$ 564,825	-13.6%	\$ 600,521	6.3%	806,073	34.2%	

# HANCOCK COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



	Population			Children			Homes			Estimated Avg. Non- Residents
	1990		2000	Prior School	Elementary 0 to 4 yrs	Secondary 5 to 14 yrs	Adult Volter Population	Year Round	Seasonal	
	Population	Population	Population	Population	Population	Population	Population	Population	Population	
Hancock:										
Central	138	138	5	20	12	105	71	31	74	
East	40	73	1	8	6	60	35	545	1,303	
Northwest	0	4	0	0	0	4	2	18	43	
	178	215	6	28	18	169	106	594	1,420	

UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30 2012

<b>Services:</b>															
Roads/Bridges	\$ 40,000	\$ 45,756	14.4%	\$ 49,044	7.2%	\$ 50,079	2.1%	\$ 56,524	12.9%	\$ 56,524	0.0%	0.0%	0.0%	0.0%	0.0%
Snow Removal	\$ 65,000	\$ 70,005	7.7%	\$ 62,000	-11.4%	\$ 70,000	12.9%	\$ 70,000	0.0%	\$ 70,000	0.0%	0.0%	0.0%	0.0%	0.0%
Dumps	\$ 37,500	\$ 42,000	12.0%	\$ 28,000	-33.3%	\$ 28,000	0.0%	\$ 28,000	0.0%	\$ 28,000	0.0%	0.0%	0.0%	0.0%	0.0%
Fire Protection	\$ 18,800	\$ 23,000	22.3%	\$ 20,000	-13.0%	\$ 20,000	0.0%	\$ 20,000	0.0%	\$ 20,000	0.0%	0.0%	0.0%	0.0%	0.0%
Cemeteries	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Ambulance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	150	150	0.0%	150	0.0%	150	0.0%	150	0.0%	150	0.0%	150	0.0%	150	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	1,000	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000	0.0%	500	0.0%	500	0.0%
Community Contributions	0	750	100.0%	671	100.0%	1,000	49.0%	0	-100.0%	1,000	100.0%	100.0%	100.0%	100.0%	100.0%
E911/Regional Comm.	2,500	2,500	0.0%	2,500	0.0%	2,500	0.0%	6,000	100.4%	6,500	8.3%	8.3%	8.3%	8.3%	8.3%
Misc. Op. Costs/Travel, etc.	19,290	12,300	-36.2%	10,400	-15.4%	11,300	8.7%	21,490	90.2%	25,199	17.3%	17.3%	17.3%	17.3%	17.3%
<b>Total Services</b>	<b>\$ 184,240</b>	<b>\$ 197,461</b>	<b>7.2%</b>	<b>\$ 173,765</b>	<b>-12.0%</b>	<b>\$ 184,029</b>	<b>5.9%</b>	<b>\$ 202,664</b>	<b>10.1%</b>	<b>\$ 207,873</b>	<b>2.6%</b>				
<b>Other:</b>															
Contingent Capital/Paving Reserve	0	0	0.0%	0	0.0%	11,461	100.0%	12,723	11.0%	2,500	0.0%	-80.4%	6,000	140.0%	140.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>11,461</b>	<b>100.0%</b>	<b>12,723</b>	<b>11.0%</b>	<b>2,500</b>	<b>-80.4%</b>	<b>6,000</b>	<b>140.0%</b>	<b>140.0%</b>	<b>140.0%</b>
<b>Administration</b>	<b>9,212</b>	<b>10,512</b>	<b>14.1%</b>	<b>9,261</b>	<b>-11.9%</b>	<b>9,838</b>	<b>6.2%</b>	<b>10,258</b>	<b>4.3%</b>	<b>10,694</b>	<b>4.3%</b>				
<b>Total Appropriations</b>	<b>\$ 206,673</b>	<b>\$ 197,007</b>	<b>-4.7%</b>	<b>\$ 194,487</b>	<b>-1.3%</b>	<b>\$ 206,590</b>	<b>6.2%</b>	<b>\$ 215,422</b>	<b>4.3%</b>	<b>\$ 224,567</b>	<b>4.2%</b>				
<b>Confirmation of Assessments</b>															
Estimated Revenues:															
Local Road Assistance	12,732	12,732	0.0%	12,732	0.0%	12,732	0.0%	12,732	0.0%	12,732	0.0%	12,732	0.0%	12,732	0.0%
Excise Taxes	13,000	13,000	0.0%	16,000	23.3%	16,000	0.0%	16,000	0.0%	16,000	0.0%	16,000	0.0%	16,000	0.0%
Snowmobile	10	10	0.0%	10	0.0%	10	0.0%	10	0.0%	10	0.0%	10	0.0%	10	0.0%
Interest															
Other	610	620	1.6%	820	32.3%	820	0.0%	820	0.0%	820	0.0%	820	0.0%	820	0.0%
<b>Total Estimated Revenues</b>	<b>\$ 26,352</b>	<b>\$ 26,352</b>	<b>0.0%</b>	<b>\$ 29,562</b>	<b>12.1%</b>	<b>\$ 29,562</b>	<b>0.0%</b>	<b>\$ 29,562</b>	<b>0.0%</b>	<b>\$ 29,562</b>	<b>0.0%</b>	<b>\$ 29,562</b>	<b>0.0%</b>	<b>\$ 29,562</b>	<b>0.0%</b>
<b>Undesignated Fund Balance</b>	<b>\$ 7,183</b>	<b>0</b>	<b>-100.0%</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>	<b>\$ 22,523</b>	<b>100.0%</b>	<b>\$ 27,318</b>	<b>21.2%</b>	<b>\$ 40,000</b>	<b>46.4%</b>	<b>\$ 40,000</b>	<b>46.4%</b>
<b>Tax Commitment</b>	<b>\$ 173,138</b>	<b>\$ 170,645</b>	<b>-1.4%</b>	<b>\$ 164,925</b>	<b>-1.4%</b>	<b>\$ 154,505</b>	<b>-6.3%</b>	<b>\$ 158,542</b>	<b>2.6%</b>	<b>\$ 155,005</b>	<b>-2.2%</b>				

# KENNEBEC COUNTY UNORGANIZED TERRITORY

## 2000 RESIDENT POPULATION CENSUS



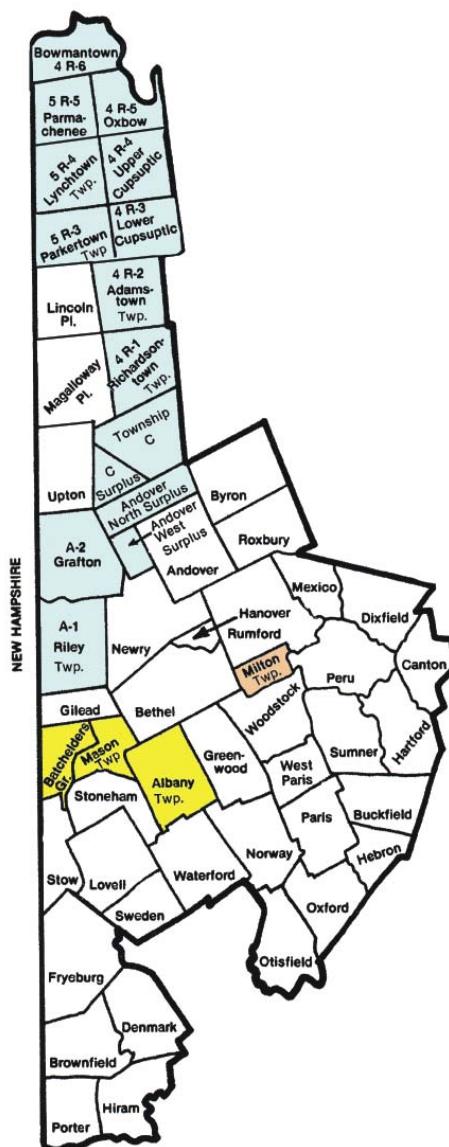
Kennebec:	Children								Estimated 2.39 Home Avg. Non- Residents
	Population		Prior	School	Elementary	Secondary	Adult	Homes	
	1990	2000	0 to 4 yrs	5 to 14 yrs	15 to 19 yrs	volter Population	Year Round	Seasonal	
Unity Township	36	31	1	2	4	25	15	5	12
	36	31	1	2	4	25	15	5	12

## UNORGANIZED TERRITORIES

ANALYSIS OF BUDGET PROPOSALS - COUNTIES  
Six Year Comparison Ended June 30, 2012

	<u>Kennebec</u>										
	2007	2008	Increase (-)Decrease	2009	Increase (-)Decrease	2010	Increase (-)Decrease	2011	Increase (-)Decrease	2012	Increase (-)Decrease
Services:											
Roads/Bridges	\$ 0	\$ 4,600	\$ 0	\$ 0.0%	\$ 0	\$ 5500	19.6%	\$ 6,500	18.2%	\$ 6500	0.0%
Snow Removal	6,125	2,500	-59.2%	3500	40.0%	3,700	0.0%	3900	5.4%	4500	15.4%
Dumps	1,500	0	0.0%	1500	0.0%	1,500	0.0%	1500	0.0%	2000	33.3%
Fire Protection	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Cemeteries	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Ambulance	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Polling Places	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
911E	0	0	0.0%	150	0.0%	150	0.0%	150	0.0%	150	0.0%
Miscellaneous	1,000	1,200	20.0%	1200	0.0%	1,200	0.0%	1,200	0.0%	1200	0.0%
Total Services	<u>13,225</u>	<u>9,800</u>	<u>-25.9%</u>	<u>11,850</u>	<u>20.9%</u>	<u>13,050</u>	<u>10.1%</u>	<u>13,250</u>	<u>1.5%</u>	<u>16,047</u>	<u>21.1%</u>
Other:											
Contingent	1,000	3,000	200.0%	1500	-50.0%	1,500	-50.0%	1500	0.0%	1000	-33.3%
Capital - Reserve	6,000	0	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	<u>7,000</u>	<u>3,000</u>	<u>-57.1%</u>	<u>1,500</u>	<u>-50.0%</u>	<u>1,500</u>	<u>0.0%</u>	<u>1,500</u>	<u>0.0%</u>	<u>1,000</u>	<u>-33.3%</u>
Administration	<u>1,011</u>	<u>640</u>	<u>-36.7%</u>	<u>668</u>	<u>4.4%</u>	<u>728</u>	<u>9.0%</u>	<u>738</u>	<u>1.4%</u>	<u>852</u>	<u>15.4%</u>
Total Appropriations	<u>21,236</u>	<u>13,440</u>	<u>-36.7%</u>	<u>14,018</u>	<u>4.3%</u>	<u>15,278</u>	<u>9.0%</u>	<u>15,488</u>	<u>1.4%</u>	<u>17,899</u>	<u>15.6%</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	2,228	2,228	0.0%	2184	-2.0%	2,184	-2.0%	2,064	-5.5%	2064	0.0%
Excise Taxes	6,553	6,550	0.0%	6605	0.8%	8,000	0.8%	8200	2.5%	8500	3.7%
Snowmobile	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Estimated Revenues	<u>8,781</u>	<u>8,728</u>	<u>-0.6%</u>	<u>8,789</u>	<u>0.7%</u>	<u>10,184</u>	<u>15.9%</u>	<u>10,264</u>	<u>0.8%</u>	<u>10,564</u>	<u>2.9%</u>
Undesignated Fund Balance	<u>5,870</u>	<u>4,406</u>	<u>-24.9%</u>	<u>4348</u>	<u>-1.3%</u>	<u>4,222</u>	<u>-2.9%</u>	<u>4291</u>	<u>1.6%</u>	<u>3210</u>	<u>-25.2%</u>
Tax Commitment	<u>6,585</u>	<u>\$ 306</u>	<u>-95.4%</u>	<u>\$ 881</u>	<u>187.9%</u>	<u>\$ 872</u>	<u>-1.0%</u>	<u>\$ 933</u>	<u>7.0%</u>	<u>4,125</u>	<u>342.1%</u>

# OXFORD COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



	Children						Homes			Estimated Avg. Non- Residents
	Population		Prior	School	Elementary	Secondary	Adult	Year		
	1990	2000	0 to 4 yrs	5 to 14 yrs	15 to 19 yrs	volter	Population	Round	Seasonal	
Oxford:										
Milton	128	123	9	19	8	89	49	12	29	
North	11	17	0	1	0	16	12	242	578	
South	455	515	26	75	38	386	234	229	547	
	594	655	35	95	46	491	295	483	1,154	

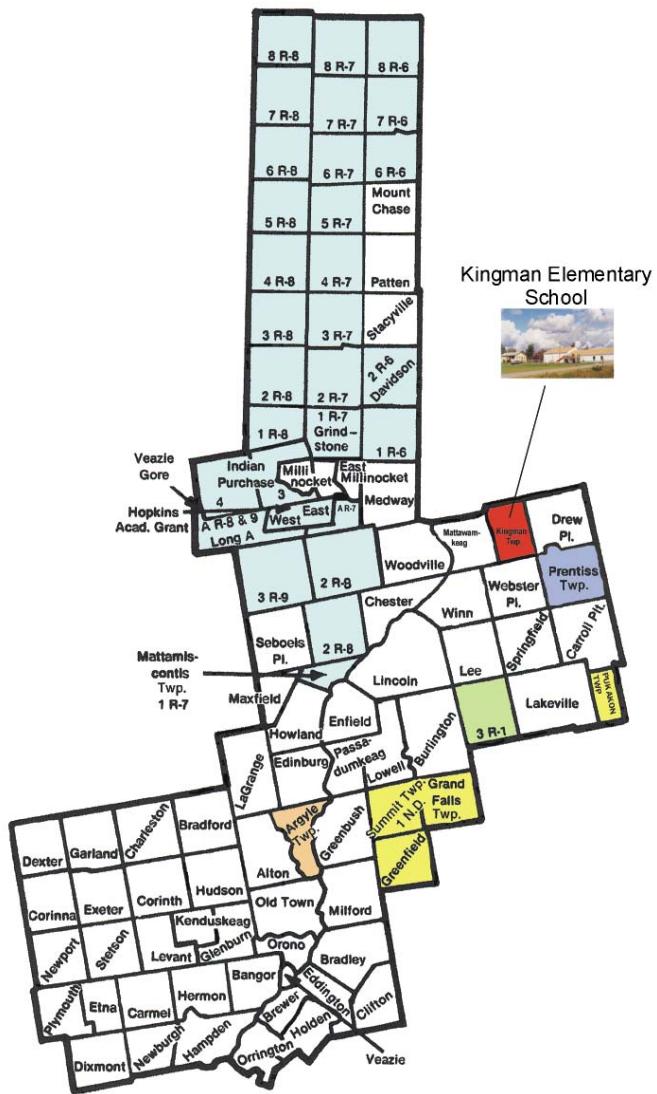
## UNORGANIZED TERRITORIES

## ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

	2007	2008	Increase (-)Decrease	2009	Increase (-)Decrease	2010	Increase (-)Decrease	2011	Increase (-)Decrease	2012	Increase (-)Decrease	
Services:												
Roads/Bridges	\$ 205,000	\$ 210,000	2.4%	\$ 215,000	2.4%	\$ 206,000	-4.2%	\$ 185,000	-10.2%	222,000	20.0%	
Snow Removal	140,000	145,000	3.6%	145,000	0.0%	165,000	13.8%	170,000	3.0%	200,250	17.8%	
Dumps	80,000	80,000	0.0%	72,000	-10.0%	72,000	0.0%	74,000	2.8%	74,000	0.0%	
Fire Protection	57,000	57,000	83.9%	67,000	17.5%	79,34	18.1%	80,000	1.1%	99,000	23.8%	
Cemeteries	500	500	0.0%	500	0.0%	800	60.0%	800	0.0%	1,600	100.0%	
Ambulance	27,000	27,000	0.0%	29,000	7.4%	32,700	12.8%	30,000	-8.3%	41,123	37.1%	
Street Lights	675	675	0.0%	750	11.1%	750	0.0%	750	0.0%	750	0.0%	
Snowmobile Trails	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Polling Places	1,500	1,500	0.0%	1,800	20.0%	2,000	11.1%	2,000	0.0%	2,000	0.0%	
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Animal Control	3,100	3,200	3.2%	3,500	9.4%	3,500	0.0%	3,500	0.0%	3,500	0.0%	
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
E911	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Rent of Land												
Miscellaneous (Audit)	6,500	6,600	1.5%	6,700	1.5%	3,000	-55.2%	2,500	-16.7%	10,000	300.0%	
Total Services	<u>495,275</u>	<u>531,475</u>	<u>7.3%</u>	<u>541,250</u>	<u>1.8%</u>	<u>561,884</u>	<u>4.4%</u>	<u>552,350</u>	<u>-2.2%</u>	<u>657,823</u>	<u>19.1%</u>	
Other:												
Contingent	25,000	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%	25,000	0.0%	
Capital - Reserve	100,000	100,000	0.0%	150,000	50.0%	130,000	-13.3%	150,000	1.5%	200,000	33.3%	
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Total Other	<u>125,000</u>	<u>125,000</u>	<u>0.0%</u>	<u>175,000</u>	<u>40.0%</u>	<u>155,000</u>	<u>-11.4%</u>	<u>175,000</u>	<u>12.9%</u>	<u>225,000</u>	<u>28.6%</u>	
Administration	<u>31,014</u>	<u>35,324</u>	<u>13.9%</u>	<u>35,813</u>	<u>1.4%</u>	<u>35,994</u>	<u>0.5%</u>	<u>36,368</u>	<u>1.0%</u>	<u>44,141</u>	<u>21.4%</u>	
Total Appropriations	<u>651,289</u>	<u>741,799</u>	<u>-13.9%</u>	<u>752,063</u>	<u>1.4%</u>	<u>755,878</u>	<u>0.5%</u>	<u>763,718</u>	<u>1.0%</u>	<u>926,964</u>	<u>21.4%</u>	
Confirmation of Assessments												
Estimated Revenues:												
Local Road Assistance	60,988	60,988	0.0%	64,736	6.1%	62,040	-4.2%	60,396	-2.6%	60,396	0.0%	
Excise Taxes	95,000	95,000	28.4%	100,000	5.3%	100,000	0.0%	100,000	0.0%	100,000	0.0%	
Snowmobile	400	400	-20.0%	400	0.0%	400	0.0%	400	0.0%	400	0.0%	
Other (Interest, etc.)	6,000	6,000	20.0%	6,000	0.0%	6,000	0.0%	3,400	-43.3%	4,000	17.6%	
Total Estimated Revenues	<u>140,488</u>	<u>162,388</u>	<u>15.6%</u>	<u>171,136</u>	<u>5.4%</u>	<u>168,440</u>	<u>-1.6%</u>	<u>164,196</u>	<u>-2.5%</u>	<u>164,796</u>	<u>0.4%</u>	
Undesignated Fund Balance	<u>81,955</u>	<u>138,364</u>	<u>68.8%</u>	<u>121,799</u>	<u>-12.0%</u>	<u>106,913</u>	<u>-12.2%</u>	<u>104,695</u>	<u>-2.1%</u>	<u>0</u>	<u>-100.0%</u>	
Tax Commitment	<u>\$ 428,846</u>	<u>\$ 441,047</u>	<u>2.8%</u>	<u>\$ 459,128</u>	<u>4.1%</u>	<u>\$ 480,525</u>	<u>4.7%</u>	<u>\$ 494,827</u>	<u>3.0%</u>	<u>762,188</u>	<u>54.0%</u>	

**PENOBCOT COUNTY UNORGANIZED TERRITORY  
2000 RESIDENT POPULATION CENSUS**



\*Prentiss deorganized June, 1990

**\*\*Greenfield deorganized July, 1993 and population added to East Central (2000 census)**

## UNORGANIZED TERRITORIES

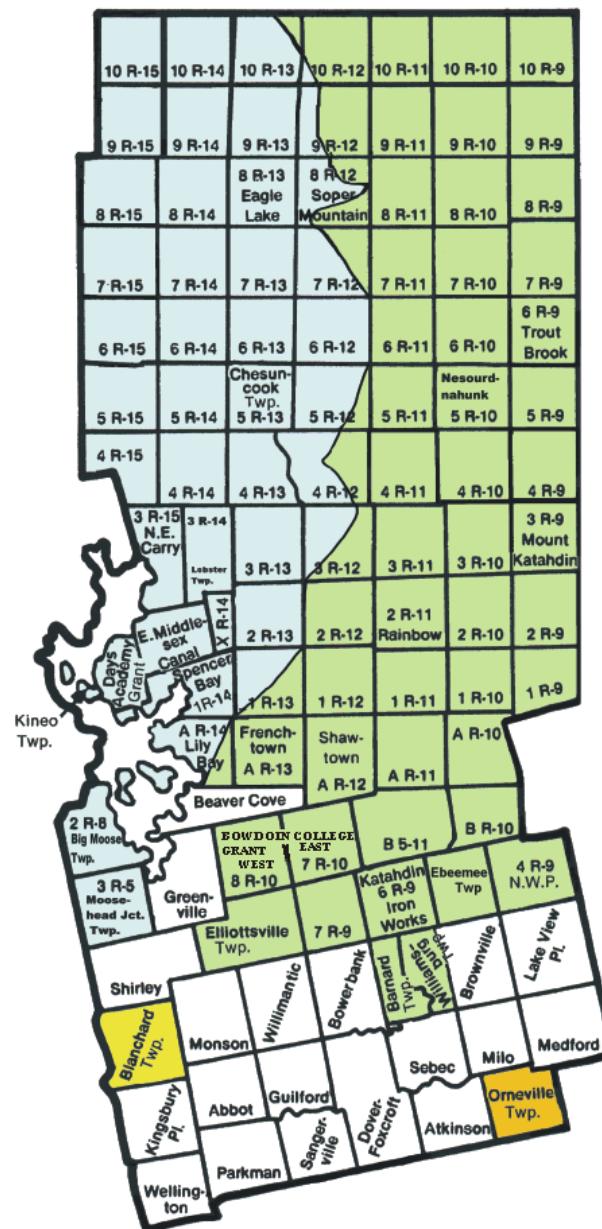
## ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

	<u>2007</u>	<u>2008</u>	<u>Increase (-) Decrease</u>	<u>2009</u>	<u>Increase (-) Decrease</u>	<u>2010</u>	<u>Increase (-) Decrease</u>	<u>2011</u>	<u>Increase (-) Decrease</u>	<u>2012</u>	<u>Increase (-) Decrease</u>
<b>Services:</b>											
Roads/Bridges/Salt/Sand	\$ 216,800	\$ 150,000	-30.8%	\$ 129,700	-13.5%	\$ 27,270	-79.0%	\$ 57,670	111.5%	106,150	84.1%
Snow Removal	508,281	545,537	7.3%	588,794	7.9%	745,233	26.6%	698,496	-6.3%	793,231	13.6%
Dumps	204,076	222,420	9.0%	218,745	-1.7%	261,100	19.4%	227,275	-13.0%	231,725	2.0%
Fire Protection	61,115	66,938	9.5%	63,038	-5.8%	63,038	0.0%	65,550	4.0%	70,660	7.8%
Cemeteries	20,100	20,205	0.5%	20,618	2.0%	21,440	4.0%	20,835	-2.8%	21,200	1.8%
Ambulance	21,000	23,000	9.5%	20,500	-10.9%	21,000	2.4%	21,000	0.0%	21,000	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Snowmobile Trails	2,300	2,300	0.0%	500	-78.3%	2,000	300.0%	1,500	-25.0%	1,500	0.0%
Polling Places	2,000	2,000	0.0%	2,500	25.0%	3,000	20.0%	3,000	0.0%	3,000	0.0%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	3,900	3,950	1.3%	4,150	5.1%	4,800	15.7%	4,900	2.1%	4,500	-8.2%
Community Contributions	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
E911	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Misc. (Audit/Bank Fees)	5,000	1,500	-70.0%	1,500	0.0%	2,500	66.7%	3,000	20.0%	3,000	0.0%
<b>Total Services</b>	<b>1,044,572</b>	<b>1,037,850</b>	<b>-0.6%</b>	<b>1,050,045</b>	<b>1.2%</b>	<b>1,151,381</b>	<b>9.7%</b>	<b>1,103,136</b>	<b>-4.2%</b>	<b>1,255,966</b>	<b>13.9%</b>
<b>Other:</b>											
Contingent Capital/Paving - Reserve	75,000	0	0.0%	205,000	0.0%	310,000	0.0%	197,000	-3.9%	206,500	0.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
<b>Total Other</b>	<b>75,000</b>	<b>50,000</b>	<b>-33.3%</b>	<b>205,000</b>	<b>310.0%</b>	<b>197,000</b>	<b>-3.9%</b>	<b>206,500</b>	<b>4.8%</b>	<b>110,000</b>	<b>-46.7%</b>
<b>Administration</b>	<b>55,979</b>	<b>54,393</b>	<b>-2.8%</b>	<b>62,752</b>	<b>15.4%</b>	<b>67,419</b>	<b>7.4%</b>	<b>65,482</b>	<b>-2.9%</b>	<b>68,298</b>	<b>4.3%</b>
<b>Total Appropriations</b>	<b>1,175,551</b>	<b>1,142,243</b>	<b>-2.8%</b>	<b>1,317,797</b>	<b>15.4%</b>	<b>1,415,800</b>	<b>7.4%</b>	<b>1,375,118</b>	<b>-2.9%</b>	<b>1,434,264</b>	<b>4.3%</b>
<b>Confirmation of Assessments</b>											
Estimated Revenues:											
Local Road Assistance	115,000	125,000	8.7%	150,000	0.0%	118,000	-5.6%	0	-100.0%	90,000	100.0%
Excise Taxes	130,000	130,000	0.0%	400	15.4%	170,000	13.3%	180,000	5.9%	158,000	-12.2%
Snowmobile	750	600	-20.0%	67,325	-33.3%	400	0.0%	0	-100.0%	0	0.0%
Other:Contracts/Int/URIP	45,550	54,575	19.8%	67,325	23.4%	128,564	91.0%	176,412	37.2%	87,981	-50.1%
<b>Total Estimated Revenues</b>	<b>291,300</b>	<b>310,175</b>	<b>6.5%</b>	<b>342,725</b>	<b>10.5%</b>	<b>416,964</b>	<b>21.7%</b>	<b>356,412</b>	<b>-14.5%</b>	<b>335,981</b>	<b>-5.7%</b>
Undesignated Fund Balance	110,731	0	-100.0%	117,377	100.0%	113,456	100.0%	113,888	0.4%	166,502	46.2%
Tax Commitment	\$ 773,520	\$ 832,068	7.6%	\$ 857,695	3.1%	\$ 885,380	3.2%	\$ 904,838	2.2%	931,781	3.0%

# PISCATAQUIS COUNTY UNORGANIZED TERRITORY

## 2000 RESIDENT POPULATION CENSUS



	Children								Estimated 2.39 Home Avg. Non- Residents	
	Population		Prior School 0 to 4 yrs		Adult volter Population		Homes			
	1990	2000	Elementary 5 to 14 yrs	Secondary 15 to 19 yrs	Year Round	Seasonal				
<b>Piscataquis</b>										
Blanchard*	78	83	2	7	9	66	53	95	227	
Northeast	218	347	16	37	23	276	177	1,037	2,478	
Northwest	141	159	6	19	6	131	62	895	2,139	
Southeast	247	254	6	39	16	196	118	199	476	
	384	843	30	102	54	669	410	2,226	5,320	

\*Blanchard deorganized in 1985

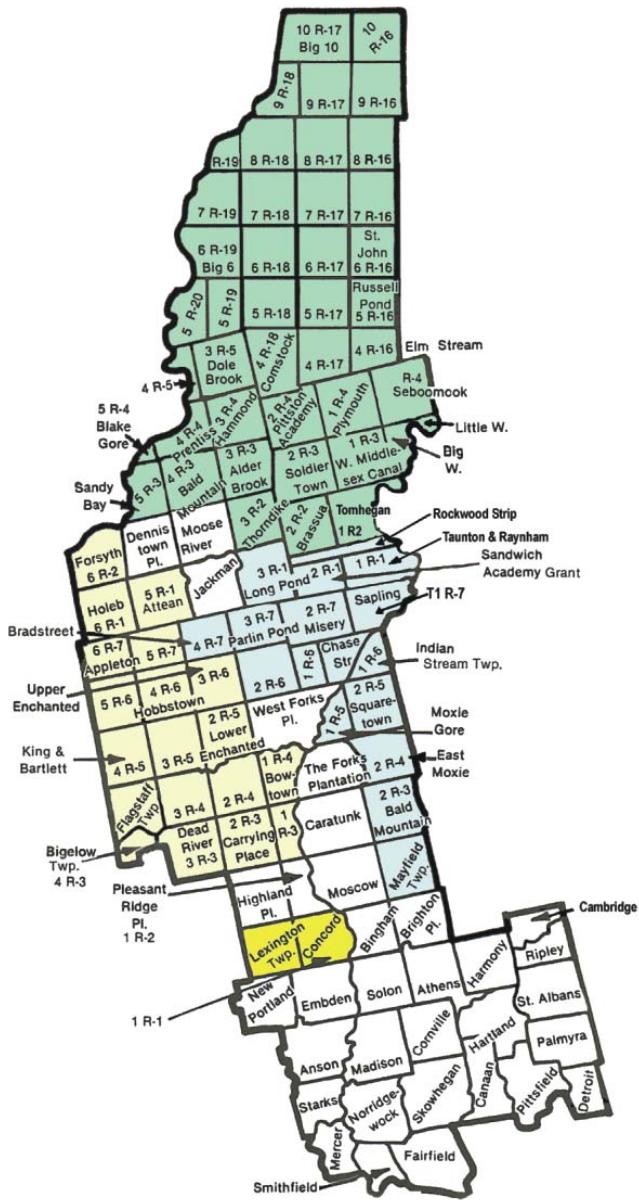
## UNORGANIZED TERRITORIES

## ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

	Piscataquis										
	2007	2008	Increase (-)Decrease	2009	Increase (-)Decrease	2010	Increase (-)Decrease	2011	Increase (-)Decrease	2012	Increase (-)Decrease
<b>Services:</b>											
Roads/Bridges	\$ 256,600	\$ 270,000	5.2%	\$ 309,000	14.4%	\$ 320,700	3.8%	\$ 239,500	-25.3%	220,000	-8.1%
Snow Removal	355,210	406,098	14.3%	517,400	27.4%	534,937	3.4%	538,000	0.6%	537,500	-0.1%
Dumps	294,000	295,431	0.5%	339,000	14.7%	380,650	12.3%	317,500	-16.6%	280,800	-11.6%
Fire Protection	88,150	109,579	24.3%	115,100	5.0%	122,600	6.5%	106,100	-13.5%	99,400	-6.3%
Cemeteries	7,500	7,600	1.3%	9,300	28.9%	7,800	-20.4%	6,600	-15.4%	7,600	15.2%
Ambulance	8,000	10,000	25.0%	9,000	-10.0%	10,000	11.1%	12,500	25.0%	12,500	0.0%
Street Lights	0	0	0.0%	0	0.0%	0	0.0%	1,800	0.0%	750	-58.3%
Snowmobile Trails	3,000	3,000	0.0%	3,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%
Polling Places	1,000	1,250	25.0%	1,500	20.0%	1,500	0.0%	1,500	0.0%	1,150	-23.3%
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	4,713	100.0%
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Animal Control	2,500	2,500	0.0%	3,500	40.0%	5,500	40.0%	5,500	0.0%	5,500	0.0%
Community Contributions	995	1,000	100.0%	0	-100.0%	0	-100.0%	0	0.0%	0	0.0%
E911	0	8,000	100.0%	8,700	100.0%	9,100	4.6%	0	-100.0%	1,600	100.0%
Miscellaneous	9,000	15,000	66.7%	56,000	273.3%	33,913	-39.4%	43,250	27.5%	60,775	40.5%
Total Services	<u>1,025,955</u>	<u>1,129,458</u>	<u>10.1%</u>	<u>1,372,000</u>	<u>21.5%</u>	<u>1,431,700</u>	<u>4.4%</u>	<u>1,281,963</u>	<u>-10.5%</u>	<u>1,237,288</u>	<u>-3.5%</u>
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital/Paving - Reserve	62,000	81,000	30.6%	81,000	0.0%	170,000	109.9%	126,000	-25.9%	194,000	54.0%
Capital - Outlay	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	<u>62,000</u>	<u>81,000</u>	<u>30.6%</u>	<u>81,000</u>	<u>0.0%</u>	<u>170,000</u>	<u>109.9%</u>	<u>126,000</u>	<u>-25.9%</u>	<u>194,000</u>	<u>54.0%</u>
Administration	<u>54,398</u>	<u>60,523</u>	<u>11.3%</u>	<u>60,523</u>	<u>0.0%</u>	<u>80,085</u>	<u>32.3%</u>	<u>70,000</u>	<u>-12.6%</u>	<u>71,638</u>	<u>2.3%</u>
Total Appropriations	<u>1,142,353</u>	<u>1,270,981</u>	<u>11.3%</u>	<u>1,513,523</u>	<u>19.1%</u>	<u>1,681,785</u>	<u>11.1%</u>	<u>1,477,963</u>	<u>-12.1%</u>	<u>1,502,926</u>	<u>1.7%</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	84,000	84,000	0.0%	84,000	0.0%	84,000	0.0%	81,000	-3.6%	81,000	0.0%
Excise Taxes	134,000	155,000	15.7%	155,000	0.0%	160,000	3.2%	155,000	-3.1%	140,000	-9.7%
Snowmobile	1,000	1,000	0.0%	1,000	0.0%	775	-22.5%	1,000	29.0%	2,000	100.0%
Other:Intl/Recycling, etc.	36,530	36,530	25.8%	36,530	0.0%	47,660	30.5%	38,130	-20.0%	48,070	26.1%
Total Estimated Revenues	<u>248,030</u>	<u>276,530</u>	<u>11.5%</u>	<u>276,530</u>	<u>0.0%</u>	<u>292,435</u>	<u>5.8%</u>	<u>275,130</u>	<u>-5.9%</u>	<u>271,070</u>	<u>-1.5%</u>
Undesignated Fund Balance	<u>0</u>	<u>92,914</u>	<u>0.0%</u>	<u>92,914</u>	<u>100.0%</u>	<u>0</u>	<u>-100.0%</u>	<u>169,260</u>	<u>100.0%</u>	<u>265,000</u>	<u>56.6%</u>
Tax Commitment	<u>\$ 894,323</u>	<u>\$ 901,537</u>	<u>0.8%</u>	<u>\$ 1,144,079</u>	<u>26.9%</u>	<u>\$ 1,389,350</u>	<u>21.4%</u>	<u>\$ 1,033,573</u>	<u>-2.6%</u>	<u>966,856</u>	<u>-6.5%</u>

# SOMERSET COUNTY UNORGANIZED TERRITORY 2000 RESIDENT POPULATION CENSUS



	Population	Children			Adult voter Population	Homes			Estimated 2.39 Home Avg. Non- Resident
		Prior School	Elementary	Secondary		Year Round	Seasonal		
		1990	2000	0 to 4 yrs	5 to 14 yrs	15 to 19 yrs	Population		
Somerset:									
<b>Central</b>	289	336	15	32	23	271	177	166	397
<b>Northeast</b>	377	354	11	43	25	278	181	881	2,106
<b>Northwest</b>	8	46	3	6	5	35	29	423	1,011
<b>Seboomook</b>	19	45	0	6	1	38	53	315	753
	693	781	29	87	54	622	440	1,765	4,266

## UNORGANIZED TERRITORIES

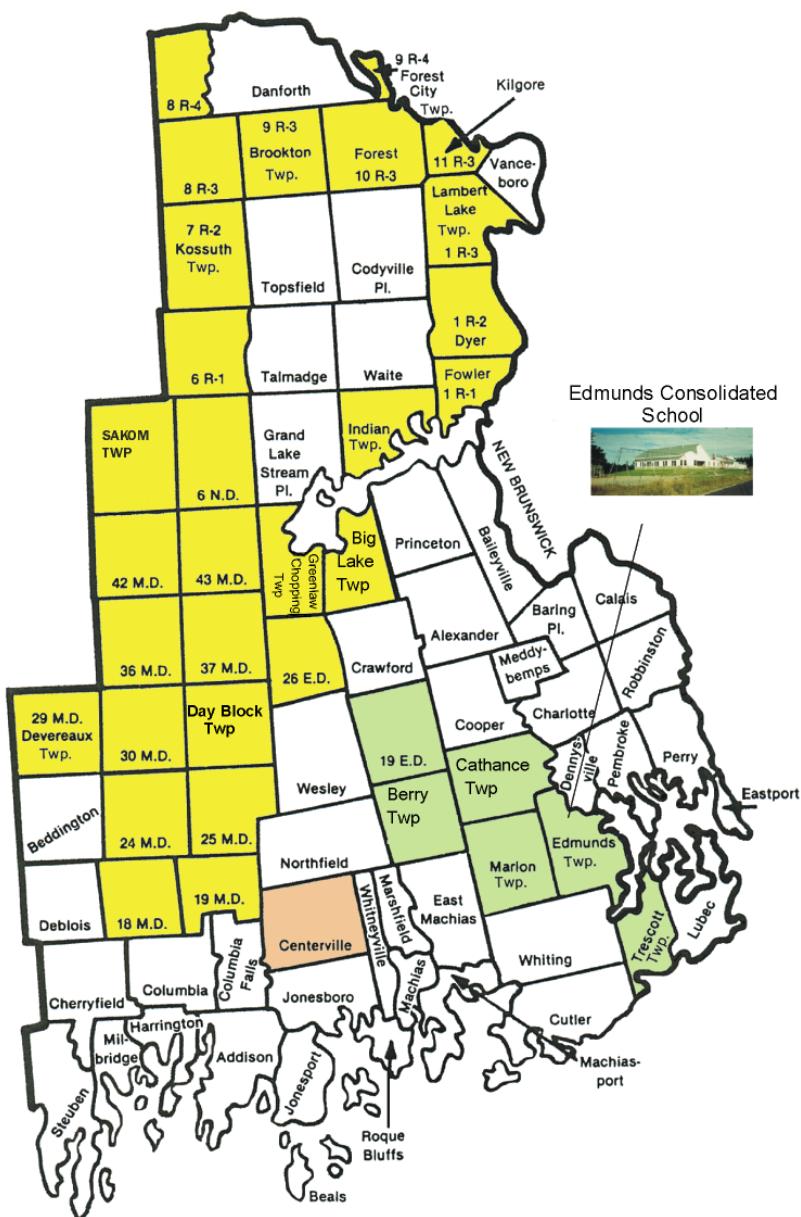
## ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

	Somerset			Somerset							
	2007	2008	Increase (-)Decrease	2009	Increase (-)Decrease	2010	Increase (-)Decrease	2011	Increase (-)Decrease	2012	Increase (-)Decrease
<b>Services:</b>											
Roads/Bridges	\$ 164,263	\$ 171,250	4.3%	\$ 179,493	4.8%	\$ 197,980	10.3%	\$ 223,925	13.1%	222,269	-0.7%
Snow Removal	208,660	282,005	35.2%	257,417	-8.7%	302,495	19.4%	351,583	14.4%	377,591	7.4%
Dumps	199,216	213,224	7.0%	215,357	1.0%	129,517	-6.0%	195,220	-3.6%	210,500	7.8%
Fire Protection	99,967	101,788	1.8%	119,866	17.8%	8.1%	-6.1%	121,602	-6.1%	124,700	2.5%
Cemeteries	6,600	6,900	3.0%	6,800	0.0%	7,000	2.9%	7,000	0.0%	7,100	1.4%
Ambulance	20,729	17,727	-14.5%	26,225	47.9%	28,783	9.8%	28,199	-2.0%	28,150	-0.2%
Street Lights	4,000	4,000	0.0%	4,200	5.0%	5,307	26.2%	5,300	0.0%	5,500	3.8%
Snowmobile Trails	15,848	15,848	0.0%	15,848	0.0%	13,857	-12.6%	13,857	0.0%	13,857	0.0%
Polling Places	2,350	1,500	-36.2%	1,500	0.0%	1,800	20.0%	1,900	5.6%	1,900	0.0%
Comm.Bldg - Rockwood	5,874	6,392	8.8%	7,100	11.1%	7,650	7.7%	9,100	19.0%	9,750	7.1%
Animal Control	2,500	4,000	60.0%	4,000	0.0%	4,000	0.0%	4,000	0.0%	4,000	0.0%
Program Services	7,500	9,200	22.7%	6,200	-32.6%	6,200	0.0%	7,800	25.8%	7,800	0.0%
UT Services Assist.	34,000	36,058	6.1%	36,613	1.5%	38,507	5.2%	40,523	5.2%	58,059	43.3%
Miscellaneous	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Services	<u>771,507</u>	<u>869,792</u>	<u>12.7%</u>	<u>880,619</u>	<u>1.2%</u>	<u>950,347</u>	<u>7.9%</u>	<u>1,010,000</u>	<u>6.3%</u>	<u>1,071,176</u>	<u>6.1%</u>
Other:											
Contingent	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Capital - Reserve	283,800	194,658	-31.4%	270,075	38.7%	235,419	-12.8%	225,800	-4.1%	325,000	43.9%
Capital - Outlay- Rockwood Fire/Dept./Comm. Brk	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	7,000	100.0%
Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Other	<u>283,800</u>	<u>194,658</u>	<u>-31.4%</u>	<u>270,075</u>	<u>38.7%</u>	<u>235,419</u>	<u>-12.8%</u>	<u>225,800</u>	<u>-4.1%</u>	<u>332,000</u>	<u>47.0%</u>
Administration	48,650	53,222	9.4%	57,535	8.1%	59,288	3.0%	61,790	4.2%	68,607	11.0%
Total Appropriations	<u>1,103,957</u>	<u>1,117,672</u>	<u>1.2%</u>	<u>1,208,229</u>	<u>8.1%</u>	<u>1,245,054</u>	<u>3.0%</u>	<u>1,297,599</u>	<u>4.2%</u>	<u>1,471,783</u>	<u>13.4%</u>
Confirmation of Assessments											
Estimated Revenues:											
Local Road Assistance	71,376	68,848	-3.5%	70,176	1.9%	67,268	-4.1%	74,288	10.4%	74,288	0.0%
Excise Taxes	117,955	140,000	18.7%	140,000	0.0%	146,000	4.3%	146,862	0.6%	125,000	-14.9%
Snowmobile	1,200	1,400	16.7%	1,400	0.0%	1,500	7.1%	2,908	93.9%	2,500	-14.0%
Other	29,907	41,253	38.0%	43,513	5.5%	39,488	-9.3%	50,771	28.6%	39,794	-21.6%
Total Estimated Revenues	<u>220,498</u>	<u>251,511</u>	<u>14.1%</u>	<u>255,089</u>	<u>1.4%</u>	<u>254,256</u>	<u>-0.3%</u>	<u>274,829</u>	<u>8.1%</u>	<u>241,582</u>	<u>-12.1%</u>
Undesignated Fund Balance	<u>67,583</u>	<u>26,154</u>	<u>-61.3%</u>	<u>88,666</u>	<u>239.0%</u>	<u>102,492</u>	<u>15.6%</u>	<u>111,240</u>	<u>8.5%</u>	<u>89,822</u>	<u>-19.3%</u>
Tax Commitment	<u>\$ 815,936</u>	<u>\$ 840,007</u>	<u>3.0%</u>	<u>\$ 864,474</u>	<u>2.9%</u>	<u>\$ 888,306</u>	<u>2.8%</u>	<u>\$ 911,530</u>	<u>2.6%</u>	<u>1,140,379</u>	<u>25.1%</u>

# WASHINGTON COUNTY UNORGANIZED TERRITORY

## 2000 RESIDENT POPULATION CENSUS



Population	Children				Adult volter	Homes			Estimated Avg. Non- Resdients
	Prior School	Elementary 0 to 4 yrs	Secondary 5 to 14 yrs	15 to 19 yrs		Population	Round	Seasonal	
	1990	2000							
<b>Washington:</b>									
<b>East Central*</b>	661	768	41	113	49	578	367	242	578
<b>North**</b>	496	547	27	70	39	425	268	776	1,855
<b>Centerville***</b>	N/A	26	3	3	0	20	19	5	12
	1,157	1,341	71	186	88	1,023	654	1,023	2,445

\*Cathance Township (FKA Township 14) deorganized in April, 1986 and population added to East Central  
\*\*Big Lake Township (FKA Township 21 deorganized in April, 1983 and population added to North  
\*\*\*Centerville deorganized July 1, 2004

ANALYSIS OF BUDGET PROPOSALS - COUNTIES

Six Year Comparison Ended June 30, 2012

<b>Services:</b>												
Roads/Bridges	\$ 268,222	\$ 295,390	10.1%	\$ 307,614	4.1%	\$ 309,321	0.6%	\$ 304,105	-1.7%	\$ 311,581	2.5%	
Snow Removal	\$ 350,433	\$ 327,434	-6.6%	\$ 331,419	1.2%	\$ 417,480	26.0%	\$ 429,039	2.8%	\$ 432,987	0.9%	
Dumps	131,394	132,228	0.6%	88,641	-33.0%	89,966	1.5%	105,259	17.0%	117,842	12.0%	
Fire Protection	57,544	57,028	-0.9%	55,301	-3.0%	56,326	1.9%	57,359	1.8%	50,060	-12.7%	
Cemeteries	6,000	6,000	0.0%	5,150	-14.2%	6,450	25.2%	5,700	-11.6%	5,500	-3.5%	
Ambulance	Inc. w/fire	Inc. w/fire	0.0%	Inc. w/fire	0.0%	Inc. w/fire	0.0%	Inc. w/fire	0.0%	18,483	100.0%	
Street Lights	4,700	3,500	-25.5%	1,640	-53.1%	690	-57.9%	965	39.9%	830	-14.0%	
Shellfish Con. Program	0	0	0.0%	0	0.0%	29,577	100.0%	28,402	-4.0%	17,736	-37.6%	
Polling Places	6,700	7,100	6.0%	2,700	-62.0%	2,800	3.7%	3,200	14.3%	3,050	-4.7%	
Recreation	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Senior Citizens	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
Animal Control	19,327	15,829	-18.1%	17,327	9.5%	20,296	17.1%	19,573	-3.6%	8,736	-55.4%	
Community Contributions	17,850	15,700	-12.0%	14,700	-6.4%	14,700	0.0%	15,900	8.2%	15,900	0.0%	
E911	5,000	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	
Misc/Equip. Operations	37,341	34,943	-6.4%	39,937	-14.3%	12,750	-68.1%	12,300	-3.5%	9,248	-24.8%	
<b>Total Services</b>	<b>904,511</b>	<b>900,152</b>	<b>-0.5%</b>	<b>869,429</b>	<b>-3.4%</b>	<b>965,356</b>	<b>11.0%</b>	<b>986,802</b>	<b>2.2%</b>	<b>996,953</b>	<b>1.0%</b>	
Other:												
Contingent Capital - Reserve	112,000	116,756	0.0%	146,250	0	0.0%	0	0.0%	0	0	0.0%	
Capital - Outlay Debt	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	
<b>Total Other</b>	<b>112,000</b>	<b>116,756</b>	<b>4.2%</b>	<b>146,250</b>	<b>25.3%</b>	<b>126,000</b>	<b>-13.8%</b>	<b>119,500</b>	<b>-5.2%</b>	<b>119,000</b>	<b>-0.4%</b>	
Administration	27,472	30,507	11.0%	30,470	-0.1%	38,197	25.4%	38,721	1.4%	40,174	3.8%	
<b>Total Appropriations</b>	<b>1,043,983</b>	<b>1,047,415</b>	<b>0.3%</b>	<b>1,046,149</b>	<b>-0.1%</b>	<b>1,129,553</b>	<b>8.0%</b>	<b>1,145,023</b>	<b>1.4%</b>	<b>1,156,127</b>	<b>1.0%</b>	
<b>Confirmation of Assessments</b>												
Estimated Revenues:												
Local Road Assist/URIP	107,700	104,756	-2.7%	106,372	1.5%	100,892	-5.2%	99,900	-1.0%	99,900	0.0%	
Excise Taxes	133,000	180,000	35.3%	197,395	9.7%	176,050	-10.8%	184,495	4.8%	195,702	6.1%	
Snowmobile	600	600	0.0%	311	-48.2%	483	55.3%	311	-35.6%	483	55.3%	
Other/Rent/Recycle, etc.	25,960	25,300	-2.5%	25,700	1.6%	29,530	14.9%	27,348	-7.4%	31,600	15.5%	
<b>Total Estimated Revenues</b>	<b>267,260</b>	<b>310,656</b>	<b>16.2%</b>	<b>329,778</b>	<b>6.2%</b>	<b>306,955</b>	<b>-6.9%</b>	<b>312,054</b>	<b>1.7%</b>	<b>327,685</b>	<b>5.0%</b>	
<b>Undesignated Fund Balance</b>	<b>85,000</b>	<b>25,000</b>	<b>-70.6%</b>	<b>30,000</b>	<b>20.0%</b>	<b>60,000</b>	<b>100.0%</b>	<b>50,000</b>	<b>-16.7%</b>	<b>20,000</b>	<b>-60.0%</b>	
Tax Commitment	\$ 691,723	\$ 711,759	2.9%	\$ 686,371	-3.6%	\$ 762,598	11.1%	\$ 782,969	2.7%	\$ 808,442	3.3%	

**UNORGANIZED TERRITORIES**

**ANALYSIS OF BUDGET PROPOSALS - COUNTIES**

**Six Year Comparison Ended June 30, 2012**

	<u>Totals</u>											
	<u>2007</u>	<u>2008</u>	<u>Increase (-)Decrease</u>	<u>2009</u>	<u>Increase (-)Decrease</u>	<u>2010</u>	<u>Increase (-)Decrease</u>	<u>2011</u>	<u>Increase (-)Decrease</u>	<u>2012</u>	<u>Increase (-)Decrease</u>	
<b>Services:</b>												
Roads/Bridges/Public Works	\$ 1,492,685	\$ 1,495,738	0.2% \$ 1,555,951	4.0%	\$ 1,492,964	-4.0%	\$ 1,447,912	-3.0%	\$ 1,524,041	5.3%		
Snow Removal/Sand & Salt	2,144,426	2,319,161	8.1% 2,448,502	5.6%	2,870,861	17.2%	2,910,039	1.4%	3,064,437	5.3%		
Dumps/Septage Removal, etc.	1,154,166	1,196,856	3.7% 1,185,589	-0.6%	1,260,283	5.9%	1,180,971	-6.3%	1,174,749	-0.5%		
Fire Protection/Public Safety	528,153	596,535	12.9% 637,497	6.9%	694,798	9.0%	692,082	-0.4%	711,395	2.8%		
Cemeteries	46,015	47,085	2.3% 50,286	6.8%	52,042	3.5%	48,754	-6.3%	50,055	2.7%		
Ambulance	177,954	189,992	6.8% 191,169	0.6%	194,777	1.9%	186,209	-4.4%	214,249	15.1%		
Street Lights	18,825	18,855	0.2% 18,300	-2.9%	19,390	6.0%	21,095	8.8%	20,210	-4.2%		
Snowmobile Trails	22,648	22,648	0.0% 20,848	-7.9%	22,357	7.2%	21,857	-2.2%	21,857	0.0%		
Polling Places	20,030	22,705	13.4% 19,670	-13.4%	20,870	6.1%	16,880	-19.1%	16,380	-3.0%		
Recreation/Rockwood Com. Bldg/Libraries	17,759	17,122	-3.6% 19,230	12.3%	21,370	11.1%	26,555	24.3%	28,777	8.4%		
Senior Citizens	10,653	10,605	-0.5% 11,442	7.9%	17,994	57.3%	18,151	0.9%	16,651	-8.3%		
Animal Control	34,802	33,779	-2.9% 38,377	13.6%	46,145	20.2%	48,023	4.1%	32,986	-31.3%		
Community Contributions, etc.	56,982	57,192	0.4% 60,082	5.1%	52,414	-12.8%	62,713	19.6%	43,815	-30.1%		
E911/EMMA	48,920	57,882	18.3% 57,498	-0.7%	60,448	5.1%	54,681	-9.5%	85,063	55.6%		
Misc./Audit/Rent Land/Shelffish Con.Prog.	80,331	74,143	-7.7% 132,337	78.5%	111,040	-16.1%	134,081	20.8%	158,696	18.4%		
<b>Total Services</b>	<b>5,854,349</b>	<b>6,160,298</b>	<b>5.2%</b> <b>6,450,778</b>	<b>4.7%</b>	<b>6,937,753</b>	<b>7.5%</b>	<b>6,870,003</b>	<b>-1.0%</b>	<b>7,163,361</b>	<b>4.3%</b>		
<b>Other:</b>												
Contingent Capital Equip/Paving Reserve	26,000	31,954	22.9% 1,418,651	-17.1%	26,500	0.0%	26,500	0.0%	26,000	-1.9%		
Capital - Outlay	1,016,150	1,027,296	1.1% 0	0.0%	1,199,692	-15.4%	1,257,100	4.8%	1,382,750	10.0%		
Debt	17,500	0	-100.0% 0	0.0%	0	0.0%	0	0.0%	0	0.0%		
0	0	0	0	0	0	0	0	0	0	0		
<b>Total Other</b>	<b>1,059,650</b>	<b>1,059,250</b>	<b>0.0%</b> <b>1,445,151</b>	<b>36.4%</b>	<b>1,226,192</b>	<b>-15.2%</b>	<b>1,283,600</b>	<b>4.7%</b>	<b>1,408,750</b>	<b>9.7%</b>		
<b>Administration</b>	<b>318,232</b>	<b>340,425</b>	<b>7.0%</b>	<b>374,413</b>	<b>10.0%</b>	<b>391,827</b>	<b>4.7%</b>	<b>390,688</b>	<b>-0.3%</b>	<b>411,506</b>	<b>5.3%</b>	
<b>Total Appropriations</b>	<b>7,232,231</b>	<b>7,559,973</b>	<b>4.5%</b>	<b>8,270,432</b>	<b>9.4%</b>	<b>8,589,049</b>	<b>3.9%</b>	<b>8,544,291</b>	<b>-0.5%</b>	<b>8,983,617</b>	<b>5.1%</b>	
<b>Confirmation of Assessments</b>												
<b>Estimated Revenues:</b>												
Local Road Assistance	571,956	584,164	2.1% 589,432	0.9%	567,596	-3.7%	443,888	-21.8%	541,512	22.0%		
Excise Taxes	878,508	1,021,500	16.3% 1,097,500	7.4%	1,108,550	1.0%	1,120,577	1.1%	1,073,202	7.8%		
Snowmobile	5,960	5,910	-0.8% 5,421	-8.3%	5,368	-1.0%	6,429	19.8%	7,193	11.9%		
Other Contracts/PERC Reimb./Int./Grants, e	158,157	186,088	17.7% 228,188	22.6%	295,062	29.3%	349,881	18.6%	256,165	-26.8%		
<b>Total Estimated Revenues</b>	<b>1,614,581</b>	<b>1,797,662</b>	<b>11.3%</b> <b>1,920,541</b>	<b>6.8%</b>	<b>1,976,578</b>	<b>2.9%</b>	<b>1,920,755</b>	<b>-2.8%</b>	<b>1,871,090</b>	<b>-2.6%</b>		
<b>Undesignated Fund Balance</b>	<b>449,279</b>	<b>436,962</b>	<b>-2.7%</b>	<b>694,190</b>	<b>58.9%</b>	<b>567,419</b>	<b>-18.3%</b>	<b>802,514</b>	<b>41.4%</b>	<b>584,534</b>	<b>-27.2%</b>	
<b>Tax Commitment</b>	<b>\$ 5,168,371</b>	<b>\$ 5,325,349</b>	<b>3.0%</b> <b>\$ 5,655,611</b>	<b>6.2%</b>	<b>\$ 6,011,777</b>	<b>6.3%</b>	<b>\$ 5,821,022</b>	<b>-3.2%</b>	<b>6,527,993</b>	<b>12.1%</b>		

## UNORGANIZED TERRITORY MILL RATE ANALYSIS

County	FY00	FY01	FY02	FY03	FY04	FY05	FY06	*FY07	FY08	FY09	**FY10	FY11
Aroostook	0.00707	0.00820	0.00856	0.00788	0.00756	0.00754	0.00696	0.00646	0.00641	0.00825	0.00741	
Franklin	0.00958	0.01262	0.01273	0.01126	0.01021	0.01117	0.01024	0.00883	0.00808	0.00810	0.00885	0.00732
Hancock	0.00595	0.00663	0.00674	0.00673	0.00597	0.00620	0.00666	0.00601	0.00578	0.00495	0.00670	0.00592
Kennebec	0.00835	0.01171	0.00999	0.00809	0.00812	0.00884	0.00816	0.00718	0.00480	0.00473	0.00642	0.00607
Knox	0.00575	0.00681	0.00717	0.00638	0.00571	0.00574	0.00592	0.00472	0.00463	0.00446	0.00631	0.00556
Lincoln	0.00554	0.00655	0.00691	0.00638	0.00556	0.00557	0.00585	0.00505	0.00478	0.00463	0.00636	0.00571
Oxford	0.00762	0.00918	0.00958	0.00890	0.00836	0.00805	0.00853	0.00721	0.00703	0.00688	0.00860	0.00785
Penobscot	0.00962	0.01066	0.01107	0.01061	0.00934	0.00962	0.00969	0.00857	0.00842	0.00852	0.01055	0.00959
Piscataquis	0.00702	0.00813	0.00880	0.00797	0.00757	0.00798	0.00841	0.00725	0.00691	0.00716	0.00951	0.00791
Somerset	0.00717	0.00873	0.00887	0.00825	0.00782	0.00765	0.00780	0.00685	0.00676	0.00821	0.00906	0.00868
Waldo	0.00580	0.00666	0.00730	0.00676	0.00614	0.00637	0.00692	0.00502	0.00482	0.00506	0.00704	0.00629
Washington	0.00936	0.00906	0.00920	0.00939	0.00866	0.00894	0.00919	0.00882	0.00837	0.00770	0.00930	0.00865
<b>State Level Services</b>												
Mill Rate	0.00452	0.00541	0.00553	0.004815	0.004409	0.004399	0.004578	0.003952	0.00353	0.003392	0.005151	0.004424

\*Revaluations

\*\*First year of windmill TIFs in Franklin and Washington Counties

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